

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - BURNETT-BAYLAND PARK			Council District		C.I.P. Number: F-0504A16			
			Location: F	Served: F	Key Map: 573L		Neighborhood: N/A	
			Geographic Reference: N/A					
Description: Improvements to Burnett-Bayland Park. Scope of work to include community center expansion and soccer field improvements.			Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			1,200					1,200
Equipment								
Civic Art			21					21
								0
Total Allocations			1,221					1,221
Source of Funds								
Park Cons. Const. Fund			1,221					1,221
Total Funds			1,221					1,221

2004- 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - MEMORIAL PARK	Council District		C.I.P. Number: F-0504A17									
	Location: G	Served: G										
	Geographic Reference: N/A		Key Map: 492K		Neighborhood: N/A							
Description: Trail and erosion improvements and the addition of a new maintenance facility.			Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total									
Justification: Initiate the implementation of the Memorial Park Master Plan in order to expand the park system, through development, trail improvements and addition of an Regional Maintenance Facility.			FTEs									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total				
			2004	2005	2006	2007	2008					
Acquisition												
Design												
Construction				1,600				1,600				
Equipment												
Civic Art				28				28				
								0				
Total Allocations				1,628				1,628				
Source of Funds												
Park Cons. Const. Fund				1,628				1,628				
Total Funds				1,628				1,628				

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - MONTIE BEACH PARK			Council District		C.I.P. Number: F-0504A18							
			Location: H	Served: H	Key Map: 453X		Neighborhood: N/A					
			Geographic Reference: N/A									
Description: Improvements to Montie Beach Park. Scope of work to include expansion of community center and general site improvements.			Operating and Maintenance Costs:(Thousands)									
			<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>									
			Personnel									
			Supplies									
			Svcs. and Chgs									
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Capital Outlay									
			Total									
			FTEs									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total				
			2004	2005	2006	2007	2008					
Acquisition												
Design												
Construction				1,200				1,200				
Equipment												
Civic Art				21				21				
								0				
Total Allocations				1,221				1,221				
Source of Funds												
Park Cons. Const. Fund				1,221				1,221				
Total Funds				1,221				1,221				

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - DODSON LAKE PARK	Council District		C.I.P. Number: F-0504A19					
	Location: H	Served: H	Key Map: 454F		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Dodson Lake Park. Scope of work to include removal of community center and swimming pool. Also, will construct a new multi-use pavilion, trail, playground, drainage, and general site improvements.			Operating and Maintenance Costs:(Thousands)					
Justification: The condition of the existing community center and swimming facility have reached their useful life. Other major improvements will greatly enhance the park.			Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			960					960
Equipment								
Civic Art								
								0
Total Allocations			960					960
Source of Funds								
Park Cons. Const. Fund			960					960
Total Funds			960					960

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - MELROSE PARK	Council District		C.I.P. Number: F-0504A2					
	Location: B	Served: B	Key Map: 413T			Neighborhood: N/A		
	Geographic Reference: N/A							
Description: Improvements to Melrose Park. Scope of work includes a new community building and renovation to ballfields and site amenities.			Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction				2,240				2,240
Equipment								
Civic Art				39				39
								0
Total Allocations				2,279				2,279
Source of Funds								
Park Cons. Const. Fund				2,279				2,279
Total Funds				2,279				2,279

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - GARDEN VILLAS PARK		Council District		C.I.P. Number: F-0504A20					
		Location:	Served: I	Key Map: 535W		Neighborhood: N/A			
		Geographic Reference: N/A							
Description: Improvements to Garden Villas Park. Scope of work to include community center expansion, renovation of large pavilion and general site improvements. Justification: Initiate the implementation of the Parks Maste Plan in order to expand the park system, through development, as well as the renovation of existing facilities.				Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
				FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2004	2005	2006	2007	2008		
Acquisition									
Design									
Construction				960				960	
Equipment									
Civic Art				17				17	
								0	
Total Allocations				977				977	
Source of Funds									
Park Cons. Const. Fund				977				977	
Total Funds				977				977	

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - SHADY LANE PARK		Council District		C.I.P. Number: F-0504A3																																													
		Location: B	Served: B	Key Map: 414W		Neighborhood: N/A																																											
		Geographic Reference: N/A																																															
Description: Improvements to Shady Lane Park. Scope of work to include site improvements and a new pavilion. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td><td><u>2008</u></td></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																												
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Acquisition																																																	
Design																																																	
Construction				720					720																																								
Equipment																																																	
Civic Art																																																	
									0																																								
Total Allocations				720					720																																								
Source of Funds																																																	
Park Cons. Const. Fund				720					720																																								
Total Funds				720					720																																								

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - HOBART TAYLOR PARK		Council District		C.I.P. Number: F-0504A4																																														
		Location: B	Served: B	Key Map: 455P		Neighborhood: N/A																																												
		Geographic Reference: N/A																																																
Description: Improvements to Hobart Taylor Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																		
Design																																																		
Construction						1,200		1,200																																										
Equipment																																																		
Civic Art																																																		
								0																																										
Total Allocations						1,200		1,200																																										
Source of Funds																																																		
Park Cons. Const. Fund						1,200		1,200																																										
Total Funds						1,200		1,200																																										

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - TIDWELL PARK	Council District		C.I.P. Number: F-0504A5																																														
	Location: B	Served: B	Key Map: 454D		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Tidwell Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Civic Art																																																	
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Total Allocations				1,200				1,200																																									
Source of Funds																																																	
Park Cons. Const. Fund				1,200				1,200																																									
Total Funds				1,200				1,200																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - KEITH WIESS PARK	Council District		C.I.P. Number: F-0504A6					
	Location: B	Served: B	Key Map: 413M		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Keith Wiess Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction					1,200			1,200
Equipment								
Civic Art								
								0
Total Allocations					1,200			1,200
Source of Funds								
Park Cons. Const. Fund					1,200			1,200
Total Funds					1,200			1,200

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - GODWIN PARK	Council District		C.I.P. Number: F-0504A7					
	Location: C	Served: C	Key Map: 531U		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Godwin Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction					960			960
Equipment								
Civic Art								
								0
Total Allocations					960			960
Source of Funds								
Park Cons. Const. Fund					960			960
Total Funds					960			960

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - WESTBURY PARK	Council District		C.I.P. Number: F-0504A8																																														
	Location: C	Served: C	Key Map: 531W		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Westbury Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Total Funds				960				960																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - WINDSOR VILLAGE PARK	Council District		C.I.P. Number: F-0504A9																																														
	Location: D	Served: D	Key Map: 571P		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Windsor Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN	Council District		C.I.P. Number: F-0504B																																														
	Location:VAR	Served: VAR	Key Map: ALL			Neighborhood: N/A																																											
	Geographic Reference: N/A																																																
Description: Improvement projects, not limited to the following parks: T.C. Jester, W. Little York, Squatty Lyons, Stueber Airline, Greenwood, Black Hawk, Alief, Lansdale, Boone Rd, Grady, Northline, Settegast, Hardy/Tidwell, Reveille, Briar Bend, Bendwood, Nottingham.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																	
Design	3,111							3,111																																									
Construction																																																	
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations	3,111							3,111																																									
Source of Funds																																																	
Park Cons. Const. Fund	3,111							3,111																																									
Total Funds	3,111							3,111																																									